

P.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 390,493,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 64,256,000	P 7,342,000	P 3,200,000	P 74,798,000
Operations	<u>125,903,000</u>	<u>124,724,000</u>	<u>35,068,000</u>	<u>285,695,000</u>
HIGHER EDUCATION PROGRAM	125,903,000	119,426,000	31,345,000	276,674,000
RESEARCH PROGRAM		4,003,000	1,840,000	5,843,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,295,000</u>	<u>1,883,000</u>	<u>3,178,000</u>
Total, Regular Programs	<u>190,159,000</u>	<u>132,066,000</u>	<u>38,268,000</u>	<u>360,493,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

B. PROJECT(S)

Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Total, Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
TOTAL NEW APPROPRIATIONS	P	190,159,000	P	132,066,000
			P	68,268,000
			P	390,493,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 47,846,000	P 7,342,000	P 3,200,000	P 58,388,000
Administration of Personnel Benefits	<u>16,410,000</u>			<u>16,410,000</u>
Sub-total, General Administration and Support	<u>64,256,000</u>	<u>7,342,000</u>	<u>3,200,000</u>	<u>74,798,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>125,903,000</u>	<u>119,426,000</u>	<u>31,345,000</u>	<u>276,674,000</u>
Provision of Higher Education Services	125,903,000	13,053,000	31,345,000	170,301,000
Free Higher Education		106,373,000		106,373,000
RESEARCH PROGRAM		<u>4,003,000</u>	<u>1,840,000</u>	<u>5,843,000</u>
Conduct of Research Services		4,003,000	1,840,000	5,843,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,295,000</u>	<u>1,883,000</u>	<u>3,178,000</u>
Provision of Extension Services		1,295,000	1,883,000	3,178,000
Sub-total, Operations	<u>125,903,000</u>	<u>124,724,000</u>	<u>35,068,000</u>	<u>285,695,000</u>
Total, Regular Programs	<u>190,159,000</u>	<u>132,066,000</u>	<u>38,268,000</u>	<u>360,493,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Retrofitting of the General Education Academic Building			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Total, Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
TOTAL NEW APPROPRIATIONS	P	190,159,000	P	132,066,000
			P	68,268,000
			P	390,493,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	133,325
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Total Permanent Positions	133,325
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,624
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Representation Allowance	186
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Transportation Allowance	186
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Clothing and Uniform Allowance	1,932
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Mid-Year Bonus - Civilian	11,111
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Year End Bonus	11,111
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Cash Gift	1,380
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Productivity Enhancement Incentive	1,380
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Step Increment	333
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Total Other Compensation Common to All	34,243
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Other Compensation for Specific Groups

Lump-sum for Filling of Positions - Civilian	16,288
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Total Other Compensation for Specific Groups	16,288
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Other Benefits

PAG-IBIG Contributions	662
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PhilHealth Contributions	3,251
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Employees Compensation Insurance Premiums	331
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Loyalty Award - Civilian	100
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Terminal Leave	122
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Total Other Benefits	4,466
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Non-Permanent Positions	1,837
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Total Personnel Services	190,159
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Maintenance and Other Operating Expenses

Travelling Expenses	2,613
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Training and Scholarship Expenses	2,231
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Supplies and Materials Expenses	3,850
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Utility Expenses	7,780
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Communication Expenses	3,458
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GENERAL APPROPRIATIONS ACT, FY 2026

Awards/Rewards and Prizes	83
Survey, Research, Exploration and Development Expenses	2,980
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	220
Repairs and Maintenance	194
Financial Assistance/Subsidy	106,373
Taxes, Insurance, Premiums and Other Fees	60
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	114
Representation Expenses	1,598
Rent/Lease Expenses	110
Membership Dues and Contributions to Organizations	45
Subscription Expenses	138
Bank Transaction Fee	1
Other Maintenance and Operating Expenses	71
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Total Maintenance and Other Operating Expenses	132,066
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Total Current Operating Expenditures	322,225
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	80
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	34,608
Transportation Equipment Outlay	3,200
Furniture, Fixtures and Books Outlay	310
Biological Assets Outlay	70
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Total Capital Outlays	68,268
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TOTAL NEW APPROPRIATIONS	390,493
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